Quarterly Status Report

Fire Program Analysis (FPA) Project
For Reporting Period: April 1 through June 30, 2009

Status, Key Tasks, and Milestones

Project Overview

Fire Program Analysis is a common interagency fire planning and budget process with a cost-effective trade-off analysis incorporating land and resource management objectives.

FPA Fire Planning Unit Deployment: The FPA system was used by all 139 Fire Planning Units nationwide (FPUs) to create investment options for use in the FY2011 budget process. All FPUs participated in weekly interactive conference calls and webinars. The Live Meeting™ webinars are an internet-based live forum for participants to interact with the FPA team, ask questions, and gain a more thorough understanding of the FPA system.

Wave 3 Fire Planning Units Analysis Completed: The remaining "wave" consisting of 79 Fire Planning Units completed and submitted their investment alternatives on May 8, 2009. These results, along with the Wave 1 and 2 submissions are being analyzed as part of a national analysis to assist development of the Department of the Interior and U.S. Forest Service FY2011 fire program budgets.

System Development Progress

The first "year 2" internal release of FPA for testing occurred on June 29, 2009.

▤ **Business Process and User Interface:** FY2011 FPA analyses for all 139 Fire Planning Units were archived and related attributes migrated to the FY2012 setup.

> Next Milestone: Updates of Fire Workload Areas boundaries based on local planners' first year analysis experience with FPA's fire behavior modeling capabilities. Automated input data quality assurance.

▤ **Initial Response Simulator (IRS):** Updates were completed for FY2012 modeled fire ignitions based on the most recent 10 years of historic ignitions in agencies' systems of record.

> Next Milestone: To improve modeling for seasonal "non-burnable" fuels, capability for local planners to adjust site and fuels specific rates of spread when model results show fire behavior unlike those typically observed in the field.

🗎 **Large Fire:** Began second FPA analysis year updates of simulated fire behavior in Fire Planning Units (FPUs) where significant changes in boundaries, fuels treatments, or fuel models have occurred. Four FPUs in the southern area combined and reduced the number of FPUs from 139 to 137.

> Next Milestone: Begin processing the five fire simulations in each of the 137 Fire Planning Units required to "train" the Large Fire Module to recognize large fire behavior for FY2012.

🗎 **National Goal Programming:** In May, national fire budget staff further refined decision support reports using goal programming outputs from all 139 analyses.

> Next Milestone: In July, the national Fire Program Budget staff will meet with key FPA Interagency Science Team members to discuss any improvements to measuring performance using the FY2012 analyses results.

🗎 **FPA Training Development:** An additional training module on developing fuels options was delivered at the end of May. Interactive web-based Live Meeting™ training sessions were conducted weekly during April and May to address technical analysis questions and outputs from the local FY2011 analysis results.

> Next Milestones: Weekly Live Meeting™ sessions will begin again July 22 to help fire planners understand the improvements made to FPA for the second year, and to aid them in preparing to build their investment options for FY2012.

Monthly Key Communication Events:

- Collaboration with subject matter experts regarding development of the system
- Monthly conference calls with FPA's Management Advisory Team (MAT)
- Routine status briefings provided to the National Fire and Aviation Fire Directors
- Monthly meetings with the DOI National Fire Program Budget staff and Planners
- Monthly conference calls with LANDFIRE to enhance collaboration and share information
- Twice-monthly conference calls with FPA's Geographic Area leads to provide a forum for information exchange regarding the status of FPA
- Weekly Live Meeting™ conferences with FPUs to help them use the FPA system
- FPA monthly newsletters and technical notes distributed and electronic list server items sent to over 900 subscribers
- Weekly conference calls with the Interagency Science Team, the DOI Office of Wildland Fire Coordination, and U.S. Forest Service Washington office key contacts

Additional Key Communication Events

April
- Executive Oversight Group met in Washington, DC
- Met with DOI agency National Fire Program Budget staff and Fire Directors in Boise, ID
- A subset FPA's Interagency Science Team met in Boise, ID

May
- A subset of FPA's Interagency Science Team met with the National Fire Program Budget staff in Boise, ID
- A subset of the Management Advisory Team met in Boise, ID

June
- Executive Oversight Group met in Washington, DC
- Briefed Fire Directors on FPA status in Boise, ID
- Planning is underway to identify and review lessons learned from FPA's first implementation year

Project Time Line

- **July - September 2009 –** Testing and release of FPA Version 2.1 for FY2012 analysis

- **July – August 2009 –** Issue interagency guidance for preparation of FY2012 analysis

- **July - September 2009 –** Update of fuels data layers and statistical models will be completed and incorporated in preparation for the second FPA analysis year

Project Earned Value Report

The project earned value report compares the actual cost and schedule to the planned cost and schedule. The table below shows a summary by fiscal year for past years, the tasks in the FPA project baseline for fiscal year 2009 and a summary for the planned tasks for FY 2010. Actual costs represent invoiced amounts or actual expenditures for each milestone. Obligations incurred for future contract work are not considered actual costs.

The cost performance index (CPI) and schedule performance index (SPI) are 0.92 and 1.05, respectively. These indices reflect that at this point, the project is approximately 8% over budget and 5% ahead of schedule.

The USDA-OCIO and OMB monitor both the CPI and SPI. A project is placed on the USDA-OCIO watch list if the cost or schedule deviates by more than 10%. At this time, the FPA project is within USDA-OCIO tolerance.

FPA-2 Earned Value

					CPI =	0.92		
	AS OF	6/30/2009			SPI =	1.05		

I.H.4 Actual Performance and Variance from OMB approved baseline (pending)

Description	OMB Approved Baseline				Actual			
	Schedule				Schedule		% Complete	
	Start Date	End Date	Days	Planned Cost	Start Date	End Date	% Complete	Actual Cost
FY 2005	1/1/2005	9/30/2005	195	$4,895,452	1/1/2005	9/30/2005	100%	$ 4,895,452
FY 2006	10/1/2005	9/30/2006	260	$5,385,794	10/1/2005	9/30/2006	100%	$ 5,385,794
FY 2007	10/1/2006	9/30/2007	260	$5,074,521	10/1/2006	9/30/2007	100%	$ 5,360,151.32
FY 2008	10/1/2007	9/30/2008	262	$7,000,000	10/1/2007	9/30/2008	100%	$ 9,571,455
FY 2009								
FY09 Govt Program Management	10/1/2008	9/30/2009	261	$819,940	10/1/2008	9/30/2009	75%	$ 495,750
FY09 SAIC CPIC and project support	10/1/2008	9/30/2009	261	$60,000	10/1/2008	9/30/2009	75%	$ 31,095
FY09 Teksystems Tech Writer	10/1/2008	4/30/2009	152	$75,000	10/1/2008	4/30/2009	100%	$ 75,000
FY09 O&M (IBM Task 18)	10/1/2008	9/30/2009	261	$4,374,145	10/1/2008	9/30/2009	75%	$ 3,301,546
FY09 HW/SW Maintenance	10/1/2008	9/30/2009	261	$570,000	10/1/2008	9/30/2009	75%	$ 62,000
s.t FY 2009				$5,899,085				$ 3,965,392
FY 2010	10/1/2009	9/30/2010		$4,074,940				
Total	1/1/2005	9/30/2010	2,098	$ 32,329,793			80%	$ 29,178,245